

Department Budget Submission Checklist

To be completed by: All departments.

Instructions: Submit this completed cover sheet with your budget submission and ensure all applicable forms below are included with your submission.

Department Name: Child Support Services

Summary of Major Changes: Completed "Form 1A: Summary of Major Changes" explaining major changes submitted in department's budget proposal.

☐ **Proposed Efficiency/Reduction Savings Loaded in BPMS via Target Reports:** Completed "Form 1B: Target Proposal"

☐ **Department Budget Summary:** Completed "Form 1C: Department Budget Summary"
Submission includes copy of report 15.50.012.

☐ **IDS Detail:** Completed "Form 1D: IDS Detail."

☐ **Revenue Report:** Completed "Form 2A: Revenue Report."

☐ **Fees & Fines:** Completed "Form 2B: Fees & Fines."

☐ **Cost Recovery:** Completed "Form 2C: Cost Recovery."

☐ **Expenditure Changes:** Completed "Form 3A: Expenditure Changes."

☐ **Position Changes:** Completed "Form 3B: Position Changes."

☐ **Layoffs :** Completed "Form 3C: Position Reductions Resulting in Layoffs."

☐ **Contingency Reductions:** Completed "Form 3D: Contingency Reductions."

☐ **Equipment & Fleet Requests:** Completed "Form 4A: New General Fund Equipment"; "Form 4B:

☐ **Minimum Compensation Ordinance:** The effects of the MCO in contracting have been considered as

☐ **Proposition J Description, Summary, City Cost, Contract Cost:** Required for all existing or new Prop Js

☐ **Interdepartmental Services Balancing:** Included Excel download of 15.20.012 3.b.2 IDS balancing report

☐ **Organizational Charts:** Submission contains updated position-level organizational charts for your department, with indication if the position is filled (F) or vacant (V). Organizational charts also reflect

☐ **New Legislation:**

☐ Included draft legislation that department would like to submit with the budget; or,

☐ Draft legislation in progress at this time. A description of the proposed changes is included in the "Summary of Major Changes" table. A draft will be provided to the Mayor's Office by

☐ **Other Requests:** Submitted requests for the following items (through separate forms), if applicable:

☐ COIT

☐ Capital

For Chief Financial Officer/Budget Manager:

I have reviewed the attached budget submission and affirm that all applicable forms checked off above are either included in this submission or have been submitted through the proper online forums.

Full Name: Karen Roye / Caroline Beckett

Signature: _____

BUDGET FORM 1A: Summary of Major Changes FY 2021-22 and FY 2022-23			
DEPT NAME HERE			
Major Changes	Department Response to Major Changes	Equity Lens: Explain what populations are benefited by these changes and how they are benefited. How will the department know those were successful?	Equity Lens: Explain what populations are negatively impacted by these changes and how they are impacted. Describe what strategies your Department recommends to mitigate any potential adverse impacts.
1. SUMMARY. What major changes is the department proposing? Clearly describe each change, including the fiscal impact of the proposal, and how the department proposes to fund each significant change (i.e., reprioritization of existing funds, grants, or other new revenues). Include detail related to position changes in Position section below.	The Department does not propose major changes to its services provided. Services are determined by state and federal legislation. For FY2022 and FY 2023, the department's expenditures are \$14.6 million and \$14.7 million, respectively. Salaries and fringe benefits represents 81% (\$11,779,017) of FY 2022 and FY 2023 (\$12,095,819) and includes increases based on labor agreements. Work performed by other City departments represents 15% of the department's expenditures for FY 2022 (\$2,234,724) and FY 2023 (\$1,952,026). For FY 2022, the department continues to fund the Department of Real Estate for occupied office space on the 1st and 2nd and is committed to supporting the vacated 3rd floor pending subleasing. During FY 2021, the department vacated the 3rd floor and consolidated its operations and administration on the remaining two floors. The majority of the remaining work orders have been increased based on projections from the performing departments.		
2. TARGET. How did the department meet its target? What are the high-level programmatic, operational, or staffing impacts of this proposed reduction?	Not Applicable. No General fund.		
3. EXPENDITURE CHANGES. What major expenditure changes is the department proposing? Please provide information especially for any grant changes, major contract changes, personnel changes, or other changes that affect core services and functions. What is the overall General Fund impact? Highlight any changes related to major changes/initiatives as noted in the Summary section.	The Department does not propose major changes to its services provided. Services are determined by state and federal legislation. For FY2022 and FY 2023, the department's expenditures are \$14.6 million and \$14.7 million, respectively. Salaries and fringe benefits represents 81% (\$11,779,017) of FY 2022 and FY 2023 (\$12,095,819) and includes increases based on labor agreements. Work performed by other City departments represents 15% of the department's expenditures for FY 2022 (\$2,234,724) and FY 2023 (\$1,952,026). For FY 2022, the department continues to fund the Department of Real Estate for occupied office space on the 1st and 2nd and is committed to supporting the vacated 3rd floor pending subleasing. During FY 2021, the department vacated the 3rd floor and consolidated its operations and administration on the remaining two floors. The majority of the remaining work orders have been increased based on projections from the performing departments.		
4. REVENUE. What revenue changes did the department submit from the base budget? Please differentiate between General Fund and non-General Fund. (This should match an Audit Trail, as shown in form 2A Revenue Report).	Out of the \$14.6 million in revenue, through the California Department of Child Support Services (CCSS), state (34%) and federal (66%) baseline funding contributed 84% (\$12,260,944). CCSS funding for FY2022 and FY2023 has been increased by \$150,732. Funding supports administration and operations in the amount of \$11,911,621 and the early intervention program in the amount of \$349,323. Child Support Services recoupment (CSS Revenue) collected during FY 2021, and FY 2022 will exceed \$800,000. The department will transfer unspent funds from the current annual fund to an on-going fund. The department will reinvest \$500,000 into its operational program and claim 66% reimbursement federal financial participation in the amount of \$970,588. The remaining \$300,000 will be carried forward in the on-going fund for future program investment.	Funding will allow the continuation of the program which primarily serves families in the Southeast Sector, Western Addition, and the Mission.	
5. LEGISLATION. Is the department seeking to submit any legislation with the budget? Does the department's budget assume any revenues/expenditures that require a legislative change? If so, please submit drafts of legislation along with the budget submission. Or provide a summary of desired legislation and an expected date of submission, if still in progress.	Not Applicable		
6. PROP J. Identify existing Prop J Analyses that will continue, and if the department's budget proposes any NEW contracting out of work previously done by City workers.	Not Applicable		
7. TRANSFER OF FUNCTION. Is the department requesting any Transfer of Functions of positions between departments? If so, please explain.	Not Applicable		
8. INTERIM EXCEPTIONS. Is the department requesting any interim exceptions (new positions that are 1.0 FTE rather than 0.77)? If so, for what reason are the request being made?	Not Applicable		
9. FELLOWSHIP PROGRAMS. Did the department apply to any citywide fellowship programs, including San Francisco Fellows, the Fish Fellowship, or the 1249 HR Analyst Trainee Program?	Not Applicable		
10. BUDGET EQUITY. How will your department support advancing racial equity through its services to the community and within your organization, including the goals and actions identified in the Racial Equity Action Plan?	CSS has substituted vacant 8158 Child Support Officer II positions to 8157 Child Support Officer I position to offer promotional opportunities to staff and the public that will prioritize both African American and Latinx applicants. CSS will continue to collaborate with other city dept's and CBO's to promote debt relief and child support to families.		

CSS Child Support Services

Authorized Positions	2020-2021 Original Budget	2021-2022 Proposed Budget	Change From 2020-2021	2022-2023 Proposed Budget	Change From 2021-2022
Total Authorized	66.22	69.28	3.06	68.82	(0.46)
Non-Operating Positions (cap/other)					
Net Operating Positions	66.22	69.28	3.06	68.82	(0.46)

Sources

Intergovernmental: Federal	8,433,006	9,062,811	629,805	9,062,811	
Intergovernmental: State	4,117,472	4,168,721	51,249	4,168,721	
Charges for Services		300,000	300,000	300,000	
Other Revenues	691,928	953,000	261,072	980,000	27,000
Expenditure Recovery	166,663	143,088	(23,575)	148,112	5,024
General Fund Support					
Sources Total	13,409,069	14,627,620	1,218,551	14,659,644	32,024

Uses - Operating Expenditures

Salaries	6,897,163	7,555,354	658,191	7,875,845	320,491
Mandatory Fringe Benefits	3,969,517	4,223,663	254,146	4,219,974	(3,689)
Non-Personnel Services	350,094	562,348	212,254	512,348	(50,000)
Materials & Supplies	152,165	51,531	(100,634)	99,451	47,920
Services Of Other Depts	2,040,130	2,234,724	194,594	1,952,026	(282,698)
Uses Total	13,409,069	14,627,620	1,218,551	14,659,644	32,024

Uses - Division Description

CSS Child Support Services	13,409,069	14,627,620	1,218,551	14,659,644	32,024
Uses by Division Total	13,409,069	14,627,620	1,218,551	14,659,644	32,024

BUDGET FORM 1D: IDS Detail
FY 2021-22 and FY 2022-23

Work Order Changes - If any departmental Inter-Departmental Service (IDS) changes are proposed within the mandatory reductions described in Form 1A, please highlight below

[illegible]

Budget System Report 15.30.005 filtered on Regular Revenues																									FORMULA				FILL IN					
GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Dept ID	Dept ID Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5	Account Lvl 5 Name	Account ID	Account Title	TRIO ID	TRIO Title	AAO Category	AAO Title	Change Type Title	Change Type Code	FY 2021-22		FY 2022-23		Change submitted?	Revenue Description & Explanation of Change			
																										Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt			
Self-Supporting	CS5					229364	CS5 Child Support Services	11300	SA Child Support-Operating	00010504	CS Operations	1	Administration/General	10000	Operating	440259	440259Fed	440159	Other Fed Public AssistanceAdmin	Unspecified	001	Regular Revenues	4	On-Gang	\$8,433,000	\$10,062,831	\$4,929,855	\$8,433,000	\$10,062,831	\$4,929,855	YES	FFP Federal Baseline Match		
Self-Supporting	CS5					229364	CS5 Child Support Services	11300	SA Child Support-Operating	00010504	CS Operations	1	Administration/General	10000	Operating	441529	441529Sta	441539	Other State Public Assistance Prog	Unspecified	001	Regular Revenues	4	On-Gang	\$4,117,473	\$4,168,721	\$51,249	\$4,117,473	\$4,168,721	\$51,249	YES	CCSL State Baseline Funding		
Self-Supporting	CS5					229364	CS5 Child Support Services	11300	SA Child Support-Operating	00010504	CS Operations	1	Administration/General	10000	Operating	469999	4600C4vcs	469999	Other Operating Revenue	Unspecified	001	Regular Revenues	4	On-Gang	\$0	\$300,000	\$0	\$300,000	\$300,000	\$300,000	YES	CS5 Revenue appropriated and returned for FY 2023		
Self-Supporting	CS5					229364	CS5 Child Support Services	11300	SA Child Support-Operating	00010504	CS Operations	1	Administration/General	10000	Operating	479995	475000hwa	479995	Child Support Offsetting w/	Unspecified	001	Regular Revenues	4	On-Gang	\$249,354	\$500,000	\$250,646	\$249,354	\$500,000	\$250,646	YES	CS5 Revenue appropriated during FY 2021 and FY 2022		
Self-Supporting	CS5					229364	CS5 Child Support Services	11300	SA Child Support-Operating	00010504	CS Operations	6	CS NSF	10000	Operating	479995	475000hwa	479995	Child Support Offsetting w/	Unspecified	001	Regular Revenues	4	On-Gang	\$465,124	\$0	(\$465,124)	\$465,124	\$0	(\$465,124)	YES	Account adjustment		
Self-Supporting	CS5					229364	CS5 Child Support Services	11300	SA Child Support-Operating	00010504	CS Operations	8	Prepayment	10000	Operating	479995	475000hwa	479995	Child Support Offsetting w/	Unspecified	001	Regular Revenues	4	On-Gang	\$0	\$443,000	\$443,000	\$443,000	\$443,000	\$443,000	YES	Funding supports Before Health Subsidy (4453, 000) and CS5 Revenue (\$500,000)		
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DEPARTMENT:

Select the following criteria before running the report:

Before Snapshot: Start of Deot
After Snapshot: Current

Select dropdown option "**Department Phase**" after report has loaded.

Select dropdown option "Department Phase" after report has loaded.
Filter report on "AAO Title" field to only display "Gross Expenditures".

For any proposed changes, provide an explanation in the "Explanation of Change" for each Budget Year column.

[illegible]

BUDGET FORM 3B: Position Changes

DEPARTMENT: _____

Please identify position changes from the FY 2021-22 and FY 2022-23 Base Budget at the account level (reflects both salary and discretionary special class changes).

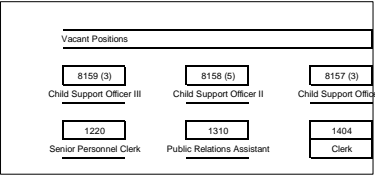
Note: To submit this information, run the **1530-004 Position Snapshot Comparison (Audit Trail)** report from the budget system. Select the following criteria before running the report:

- Budget Year: 2022
- Before Snapshot: Start of Dept
- After Snapshot: Current
- GRS Types: Do not select a value.
- Select dropdown option **"Incremental Plus"** after report has loaded.
- For any account changes, provide an explanation in the "Explanation of FTE and/or Amount Changes" column.
- Please contact your Metro Office or Controller's Office if you need assistance with this report.
- All submissions must be formatted appropriately as that stated below for the audit.

Additionally, audits should be further detailed on form 3C.

System Report 1530-004 Filtered on Gross Compensation			GRS Type		Dept		Dept Division		Position Description		Dept Section		Section Description		Department ID		Fund ID		Fund Title		Project ID		Project Title		Activity ID		Activity Title		Authority ID		Authority Title		Account of L Name		Account ID		Agency Use ID		AAS		AAS Title		Class		Job Class Title		Emp Org Code		Emp Org Title		Rate		Pay Plan		Job No.		Job Title		Start Date		End Date		Total FY 2021 FTE		Total FY 2022 FTE		Total FY 2021 Amount		Total FY 2022 Amount		Total FY 2021 Salary		Total FY 2022 Salary		Total FY 2021 Other		Total FY 2022 Other		Total FY 2021 Total		Total FY 2022 Total		FTE Change		Amount Change		Explanation of FTE and/or Amount Change	
GRS Type	Dept	Dept Division	Position Description	Dept Section	Section Description	Department ID	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account of L Name	Account ID	Agency Use ID	AAS	AAS Title	Class	Job Class Title	Emp Org Code	Emp Org Title	Rate	Pay Plan	Job No.	Job Title	Start Date	End Date	Total FY 2021 FTE	Total FY 2022 FTE	Total FY 2021 Amount	Total FY 2022 Amount	Total FY 2021 Salary	Total FY 2022 Salary	Total FY 2021 Other	Total FY 2022 Other	Total FY 2021 Total	Total FY 2022 Total	FTE Change	Amount Change	Explanation of FTE and/or Amount Change																																														
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<p align="center">BUDGET FORM: Organizational Chart FY 2021-22 and FY 2022-23</p>	



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